1. The first sheet titled "Revenue Summary" displays the April 2022 State Highway Revenue Forecast estimates from Table 8 of the forecast report with a two month lag as explained in the third note below. There are two versions of this file, one assuming the conditions are met to trigger the additional two cent fuels tax increase in 2024, and one that only assumes the 2018, 2020 and 2022 increases are implemented. This version assumes only the existing 38 cents of fuels tax are implemented.

2. The following two sheets titled “Combined County Revenue” and “Combined City Revenue” lists revenue prior to HB 2017, labeled as "Base", new revenue based on HB 2017, and the sum total of these revenues for each fiscal year from 2022 through 2027.

3. For all the tax and fee revenue, it takes two months from when the tax revenue is collected to when it is distributed to ODOT, Counties, and Cities. For example, HB 2017 revenue collection began January 1, 2018 and the increased revenue from January 2018 was distributed in March 2018. The fiscal year totals in this report reflect when each county or city receives their funds.

4. HB 2017 (Secs 73 & 74) updated the way funds are distributed to small counties that maintain high road miles by creating the “Special County Allotment” program. The program sets aside $5,000,000 each year before distribution of county funds. This fund is then redistributed proportionally to counties with less than 200,000 registered vehicles based on a ratio of road miles per vehicle. In addition, HB 2017 grandfathers the allocation made in 2016 to six counties from the former $750,000 “Small County Fund” program (for the purpose of this workbook, this is considered "new" revenue).

5. The “Small Cities Program” was expanded under HB 2017. The program sets aside $2,500,000 from Cities’ revenue and $2,500,000 from ODOT revenue each year, for total program revenue of $5,000,000. These funds are not distributed by formula, but will be distributed by grant to eligible cities with populations less than 5,000. ODOT will administer the funds. While the revenue is identified separately it is not distributed in the tables.
## April 2022 County/City Apportionment Forecast Summary (Cash basis)

(Includes Guaranteed Fuels Tax Increases Only)

### County Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>FY 25</th>
<th>FY 26</th>
<th>FY 27</th>
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<tbody>
<tr>
<td>COUNTY APPORTIONMENT (ORS 366.739)</td>
<td>24.38%</td>
<td>$139,267,232</td>
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<td>($5,000,000)</td>
<td>($5,000,000)</td>
<td>($5,000,000)</td>
<td>($5,000,000)</td>
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<tr>
<td>SMALL COUNTY WITHOLDING (ORS 366.772)</td>
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<td>($500,000)</td>
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<tr>
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<td>$4,404,963</td>
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### City Summary

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Includes Guaranteed Fuels Tax Increases Only
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<th>FY 2022</th>
<th>FY 2023</th>
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<th>FY 2025</th>
<th>FY 2026</th>
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<td>$344,877,624</td>
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<td>$346,685,755</td>
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<td>$359,535,374</td>
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<tr>
<th>County Apportionment</th>
<th>Baker County</th>
<th>Benton County</th>
<th>Clackamas County</th>
<th>Clatsop County</th>
<th>Columbia County</th>
<th>Coos County</th>
<th>Crook County</th>
<th>Curry County</th>
<th>Deschutes County</th>
<th>Douglas County</th>
<th>Gilliam County</th>
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| Includes Guaranteed Fuels Tax Increases Only
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<th>FY 2024 Base</th>
<th>FY 2025 Base</th>
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<td>$19,660,100</td>
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<tr>
<td>HB 2017</td>
<td>$8,736,510</td>
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<td>$10,656,173</td>
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<tr>
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<td>$29,336,725</td>
<td>$29,576,415</td>
<td>$30,047,290</td>
<td>$30,152,537</td>
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<tr>
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<td>HB 2017</td>
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<td>$872,723</td>
<td>$882,498</td>
<td>$906,766</td>
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| Includes Guaranteed Fuels Tax Increases Only

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Includes Guaranteed Fuels Tax Increases Only